

MINUTES
JOINT FINANCE-APPROPRIATIONS COMMITTEE

DATE: Tuesday, February 11, 2020

TIME: 8:00 A.M.

PLACE: Room C310

MEMBERS PRESENT: Senators Co-chairman Bair, Johnson, Lee, Crabtree, Grow, Burtenshaw, Woodward, Ward-Engelking, and Nye.

Representatives Co-chairman Youngblood, (Horman)Marshall, Anderson, Amador, Kauffman, Raybould, Syme, Troy, Wintrow, and Toone.

**ABSENT/
EXCUSED:** Agenbroad

CONVENED: **Chairman Youngblood** called the Joint Finance-Appropriations Committee (JFAC) (Committee) to order at 8:00 a.m.

AGENCY PRESENTATION: **OFFICE OF THE GOVERNOR, MILITARY DIVISION (Division), Major General Michael Garshak, Commanding Officer; Christine Otto, Senior Budget & Policy Analyst, LSO**

Historical Summary and Organization: The Military Division is headed by the Adjutant General, who is appointed by and reports to the governor. The Division serves as the state's National Guard, the Idaho Office of Emergency Management, Public Safety Communications, and the Public Safety Communications Commission to maintain combat and domestic emergency response readiness.

The Division has three budgeted programs: Military Management, Federal/State Agreements, and Office of Emergency Management. Its funding consists of 82 percent federal funds, 9 percent dedicated funds, and 9 percent the General Fund. The Division employs 414.8 FTP and currently has 30 vacancies.

Performance Measures: **Major General Garshak** reviewed specific measures and projects accomplished in 2019.

FY 2019 Actual Expenditures: **Ms. Otto** reviewed a noncognizable increase for federal funds.

Comparative Summary: The outline illustrates a side-by-side analysis of the agency's request and the governor's recommendation.

FY 2020: The Legislature funded 11 line items for FY 2020:

1. \$109,000 for land leases
2. \$87,700 for an HR specialist
3. \$102,900 for a statewide interoperability coordinator
4. \$68,600 for a purchasing agent
5. \$102,900 for a software engineer
6. \$126,100 for two Youth ChalleNge team leaders
7. \$650,000 for an increase to the Armory Revenue Fund
8. \$551,100 for construction and maintenance at the Orchard Combat Training Center (OCTC)
9. \$175,400 for two environmental protection technicians
10. \$5,545,000 for equipment at the OCTC

11. \$778,600 for 12 positions at the OCTC

Major General Garshak reported that all line items have been executed.

Noncognizable funds, federal grants awarded for the Orchard Combat Training Center, included onetime funding for 16.00 FTP.

FY 2021: Current maintenance adjustments included replacement items (two vehicles, two snowmobiles, microwave equipment, and network equipment), which is typical for this agency. The Division requested replacement items and the following line items:

1. 14 new FTP for OCTC
2. 1 new FTP for a land rehabilitation specialist supervisory technician
3. 6 additional FTPs for the Youth ChalleNGe program
4. Ongoing funding for 16 FTP previously appropriated onetime in FY 2020 OITS for operating costs and agency billings

FY 2021 Statewide adjustments recommended by the governor included benefit costs, statewide cost allocation, CEC, and the 2 percent ongoing General Fund reduction.

FY 2021 Total Appropriation: The Military Division requested a total appropriation of \$81,012,300, a 2.7 percent decrease. The governor recommended \$80,096,900, a 3.8 percent decrease.

Major General Garshak and **Ms. Otto** answered questions from the committee. See [Audio](#) and [Presentation](#).

AGENCY

PRESENTATION:

IDAHO STATE POLICE, DIVISION OF IDAHO STATE POLICE (ISP), Colonel Kedrick Wills; Christine Otto, Senior Budget & Policy Analyst, LSO

The Division is comprised of seven programs: Director's Office, which includes legal services, human resources, financial services, and procurement; Executive Protection; Investigations; Patrol; Law Enforcement Programs; Support Services; and Forensic Services. In July 2019 ISP had 26 vacancies; currently ISP has 38 vacancies. Public safety is an essential factor in both the quality of life as well as the economic growth that drives Idaho's economy forward. People are moving to Idaho in record numbers. In a recent *U.S. News* article, Idaho is ranked number five nationally for public safety. Other publications call Idaho one of the safest states in the country. Through appropriated resources, ISP has experienced a 2,000 percent increase in heroin seizures.

Performance Measures: **Colonel Wills** reviewed specific measures and projects accomplished in 2019. The Division is currently making changes that will improve future performance measures, including a rewritten strategic plan. **Colonel Wills** highlighted the Division's collision reconstruction specialists, the improved the Amber Alert notification process, and efforts being made to combat the opioid crisis and high intensity drug trafficking in the state.

FY 2019 Actual Expenditures: **Ms. Otto** detailed noncognizable increases, a net object transfer, and reversions.

Comparative Summary: The outline illustrates a side-by-side analysis of the agency's request and the governor's recommendation.

FY 2020: The Legislature funded 18 line items for FY 2020. These included:

1. \$438,200 for project choice expansion
2. \$1,021,900 for statewide motor units
3. \$166,000 for a detective specialist
4. \$95,500 for smartphones for troopers
5. \$559,400 to conduct an RFP for a new records management system
6. \$15,000 for a security system upgrade
7. \$100,000 for cybersecurity software maintenance
8. \$47,800 for a taser assurance plan
9. \$130,100 for resident trooper housing
10. \$43,400 for a forensic scientist
11. \$179,500 for radio communication maintenance
12. \$11,900 for software and instrument maintenance
13. \$112,400 for WIN membership fees
14. \$232,000 for ITD interface updates
15. \$650,500 for federal grants
16. \$188,400 for sexual assault evidence kits
17. \$31,400 for technology consolidation and modernization
18. A reduction of \$198,400 for a commercial vehicle federal grant not received

Current year standard statewide adjustments recommended by the governor include the sick leave rate reduction and 1 percent onetime General Fund reduction. In addition, ISP requested reappropriation authority for unused and unencumbered funds (\$732,600) at the end of FY 2019 for purchase of the Watertower lots located in Meridian, Idaho. The Division did have \$302,000 in noncognizable funds, which were federal grants received in the interim.

FY 2021: ISP requested, and the governor recommended, inflationary adjustments and replacement items. **Colonel Wills** described requested replacement items. The Forensic Services Program requested an annualization from the General Fund for the remaining amount for a forensic scientist funded in FY 2020.

Statewide adjustments recommended by the governor included benefit costs, statewide cost allocation, CEC, and the 2 percent ongoing General Fund reduction.

FY 2021: ISP requested the following line items:

1. An increase in IT contracts
2. Purchase of Office 365
3. An ongoing fund shift of 1.00 FTP from the General Fund to dedicated funds
4. Onetime operating expenditures from the Federal Grant Fund for overdose toxicology
5. A commissioned refactoring pay plan to improve recruitment and retention
6. 2.00 FTP for regional communication officer senior positions and 2.00 FTP for two investigation specialist positions
7. 2.00 FTP for two investigation specialist positions

The governor requests OITS operating costs and agency billings.

FY 2021 Total Appropriation: ISP requested a total appropriation of \$77,917,800, a 1.8 percent increase. The governor recommended \$77,283,900, a 1 percent increase.

Colonel Wills and **Ms. Otto** answered questions from the Committee. Discussion included the following topics: hiring challenges, equipment replacement needs, the Project CHOICE Fund, drug traffickers, electronic device usage, hemp testing, the need for a new records management system, and opportunities to serve communities. See [Audio](#) and [Presentation](#).

**AGENCY
PRESENTATION:**

IDAHO STATE POLICE, PEACE OFFICERS STANDARDS AND TRAINING ACADEMY (POST), Brad Johnson, Administrator; Christine Otto, Senior Budget & Policy Analyst, LSO

Peace Officers Standards and Training Academy (POST) delivers training and technical assistance to all levels of law enforcement throughout the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers. With the Idaho Prosecuting Attorneys Association, POST certifies nearly 700 new law enforcement professionals and provides in-service training for nearly 7,000 personnel from 261 agencies. Its funding consists of 95 percent dedicated funds and 5 percent federal funds. POST is staffed at 28.7 FTP with one current vacancy. POST operates at the direction of the governor and is organized and funded as a division of the ISP.

FY 2019 Actual Expenditures: **Ms. Otto** spoke of several transfers and reversions.

Comparative Summary: The outline illustrates a side-by-side analysis of the agency's request and the governor's recommendation.

FY 2020: The Legislature funded three line items for FY 2020. These included \$589,500 for a transfer to the General Fund to backfill revenue for one year; \$441,300 for replacement items from the General Fund; and \$2,600 for technology consolidation and modernization. Current year expenditure adjustments include various transfers among fund sources and programs due to reallocation of Project CHOICE funding.

FY 2021: Statewide adjustments recommended by the governor included benefit costs, statewide cost allocation, and CEC. POST requested inflationary adjustments and replacement items, both of which were recommended by the governor.

FY 2021 Line Items: POST requested two line items which were recommended by the governor: purchase of Office 365 and 1.00 FTP and an ongoing net-zero object transfer to hire an Office of Professional Responsibility manager. In addition, the governor recommended \$600 ongoing funding for OITS operating costs and a cash transfer of \$477,900 from the Alcohol Beverage Control Fund to the Peace Officer Standards and Training Fund to ensure POST maintains its current level of operations while the governor, agency, and stakeholders continue to investigate a long-term funding solution.

FY 2021: POST requested a total appropriation of \$4,914,000, a 4.3 percent decrease. The governor recommended \$4,860,200, a 5.3 percent decrease.

Administrator Johnson and **Ms. Otto** answered questions from the Committee. Discussion included the following topics: cases reviewed for potential decertification, screening requirements, curriculum updates, and college programs. See [Audio](#) and [Presentation](#).

AGENCY PRESENTATION: IDAHO STATE POLICE, RACING COMMISSION (Commission), Mark Browning, Racing Commissioner; Christine Otto, Senior Budget & Policy Analyst, LSO

The three-member Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. All funding is from dedicated funds derived through fees from licenses, pari mutual wagering, and advanced deposit wagering. The Commission is a member of the Association of Racing Commissioners International, which provides regulation and oversight advice. The Commission regulates seven live tracks and one simulcast facility, all in Idaho.

Performance Measures: **Commissioner Browning** reviewed specific measures and projects accomplished in 2019. Although the Commission is allocated 3.00 FTP, it currently operates with 1.5 FTP. The Racing Commission has downsized, but without some increased revenue, operations will close by the end of FY 2020.

FY 2019 Actual Expenditures: **Miss Otto** reviewed the 2019 appropriation and reversion.

FY 2021: The Racing Commission 2021 budget represents maintenance only. It has not requested line items.

FY 2021 Total Appropriation: The Commission requested a total appropriation of \$421,200, a 0.1 percent increase. The governor recommended \$420,100, a .01 percent decrease. **Commissioner Browning** answered questions from the Committee: See [Audio](#) and [Presentation](#).

AGENCY PRESENTATION: IDAHO STATE POLICE, BRAND INSPECTION, Cody Burlile, State Brand Inspector; Christine Otto, Senior Budget & Policy Analyst, LSO

The Brand Inspection Division provides protection to the livestock industry from losses by theft and illegal slaughter by applying professional livestock identification principles, recording livestock brands, performing brand inspections, and enforcing brand laws. Funding is 100 percent dedicated funds. The Division currently has 37.8 FTP with no vacancies. In FY 2019 the Idaho Brand Board conducted brand inspections on more than 2.48 million cattle and horses, which is 30,000 more than the previous year. The Division continues to implement the Livestock Software Database acquired last year in order to modernize the brand inspection process and enhance livestock disease traceability. The project has encountered multiple delays; however, the program is now working in a test environment and showing promising results.

Performance Measures: **Inspector Burlile** reviewed specific measures and projects accomplished in 2019. The Brand Inspection program had three audit findings. **Inspector Burlile** reported on those findings and answered questions from the Committee.

FY 2019 Actual Expenditures: **Ms. Otto** reviewed the program's reversions, which were 9.6 percent of their 2019 total appropriation.

FY 2020: The Legislature funded \$3,100 for technology consolidation and modernization in FY 2020 at the governor's request.

FY 2021: The Brand Inspection Program requested \$128,700 from the Brand Board Fund to replace two tablets and five trucks. It also requested two line items including 1.25 FTP and \$35,100 from the State Brand Fund for additional brand inspector positions and purchase of Office 365. Statewide adjustments recommended by the governor included benefit costs, statewide cost allocation, and CEC.

FY 2021 Total Appropriation: The Brand Inspection Program requested a total appropriation of \$3,325,200, a 3.3 percent increase. The governor recommended \$3,254,300, a 1.1 percent increase. See [Audio](#) and [Presentation](#).

ADJOURN:

There being no further business to come before the Committee, **Chairman Youngblood** adjourned the meeting at 10:15 a.m.

Representative Youngblood
Chair

Jenny Miller
Secretary